Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Manitoba
Labour and
Immigration

15

101-04760/

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

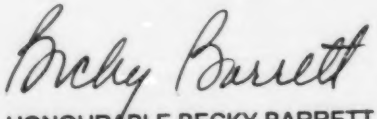
2001-2002 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Labour and Immigration as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature in their review of the Department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2001/2002 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed Main Estimates. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information.



HONOURABLE BECKY BARRETT
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE BECKY BARRETT

DEPUTY MINISTER: TOM FARRELL

HISTORICAL BACKGROUND:

The Department of Labour was first formed in 1940 and since that time its structure and program have changed. During the period from November 1978 to November 1983, the Department included labour market program responsibility and was known as the Department of Labour and Employment Services. In November 1983, responsibility for the Employment Services programs transferred to the Department of Employment Services and Economic Security. In April, 1989, responsibility for the Workplace Safety and Health program, the Worker Advisor Office and the Employment Adjustment Program was transferred to the Department of Labour. In April 1993, responsibility for the Apprenticeship & Training program was transferred to the Department of Education & Training. Effective April 1, 1996, the Office of the Fire Commissioner became a special operating agency. Most recently, In October, 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. In January, 2001, the name of the Department was changed to the Department of Labour and Immigration.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, and harmonious labour/management relations, which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

Through effective partnerships, creative leadership, and the active participation of citizens, the Department of Labour and Immigration will promote:

- appropriate standards and the delivery of quality services with respect to workplace health and safety, employment fairness, and public safety for all Manitobans;
- the growth of immigration and the principles of multiculturalism.

The Department of Labour and Immigration's mission is operationalized through its staff and their commitment to teamwork, innovation, and service.

GUIDING PRINCIPLES

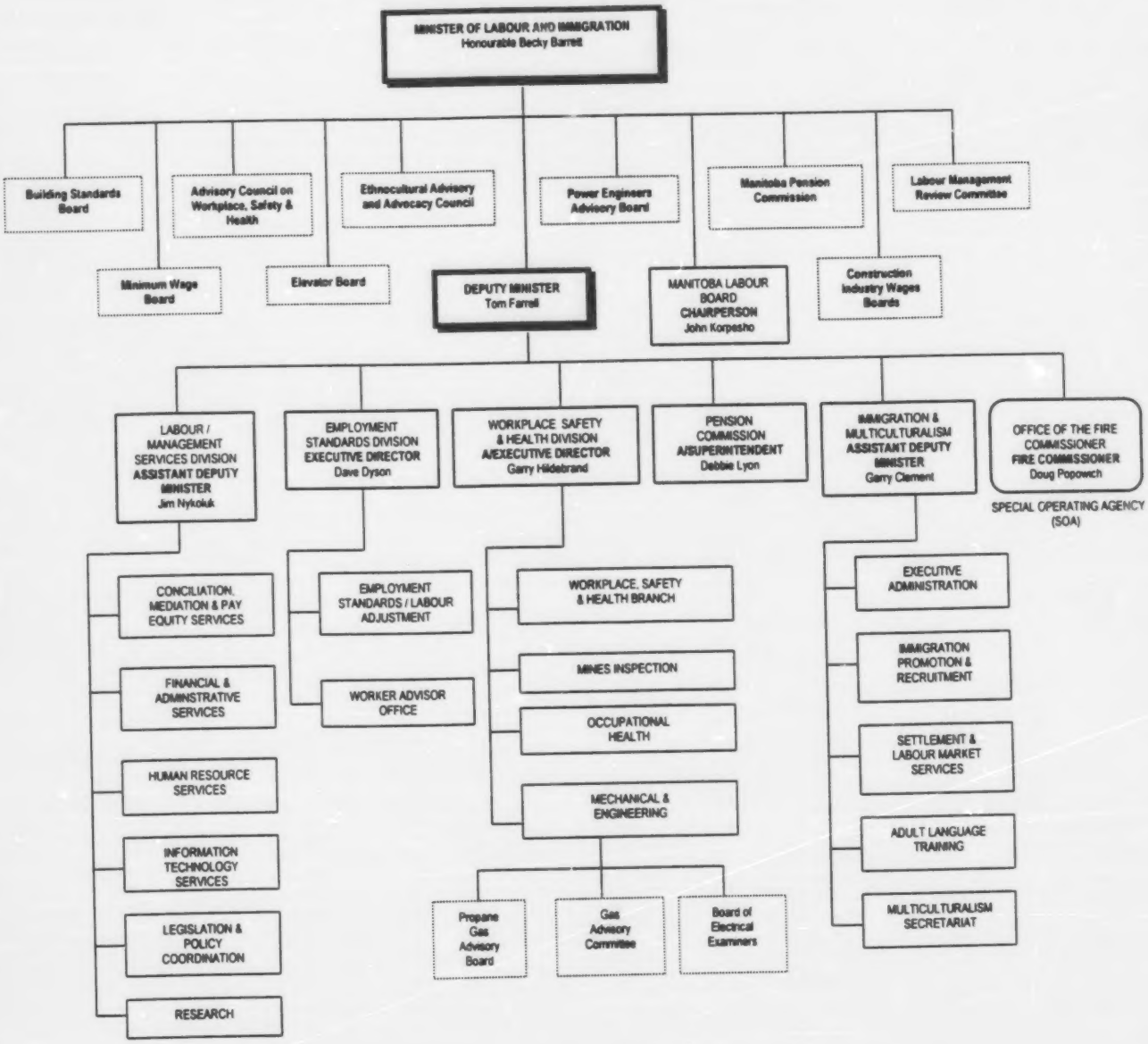
- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration, and facilitate the settlement and integration of newcomers.
- Assume a leadership role, promote partnerships, innovation and change, with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

Amusements Act (Part II)
Buildings and Mobile Homes Act
Construction Industry Wages Act
Electricians' Licence Act
Elevator Act
Employment Services Act
Employment Standards Code
Fire Departments Arbitration Act
Fires Prevention Act (Part II)
Gas and Oil Burner Act
Holocaust Memorial Day Act
Labour Relations Act
Manitoba Multiculturalism Act
Department of Labour Act
Pay Equity Act
Pension Benefits Act
Power Engineers Act
Remembrance Day Act
Retail Businesses Holiday Closing Act
Steam and Pressure Plants Act
Workers' Compensation Act
Workplace Safety and Health Act

MANITOBA LABOUR AND IMMIGRATION
2001-2002 ORGANIZATION CHART



LABOUR AND IMMIGRATION

Effective
April, 2001

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2001/2002 $(000's)	Change From 2000/2001 %	Estimates of Expenditure 2000/2001 $ (000's)
1. Labour Executive	629.1	(1.9)	617.6
2. Labour Programs	14,764.1	5.6	13,974.7
3. Immigration and Multiculturalism	8,933.4	6.0	8,428.4
4. Amortization of Capital Assets	407.8	-	407.8
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	24,734.4	5.6	23,428.5

RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2000/01 - Labour	23,138.2
Allocation of funds from:	
- Justice	30.0
- Enabling Appropriations re: 2000/01 General Salary Increase	261.6
Allocation of funds to:	
- Finance	(1.3)
Estimates of Expenditure 2000/01 (Adjusted)	23,428.5

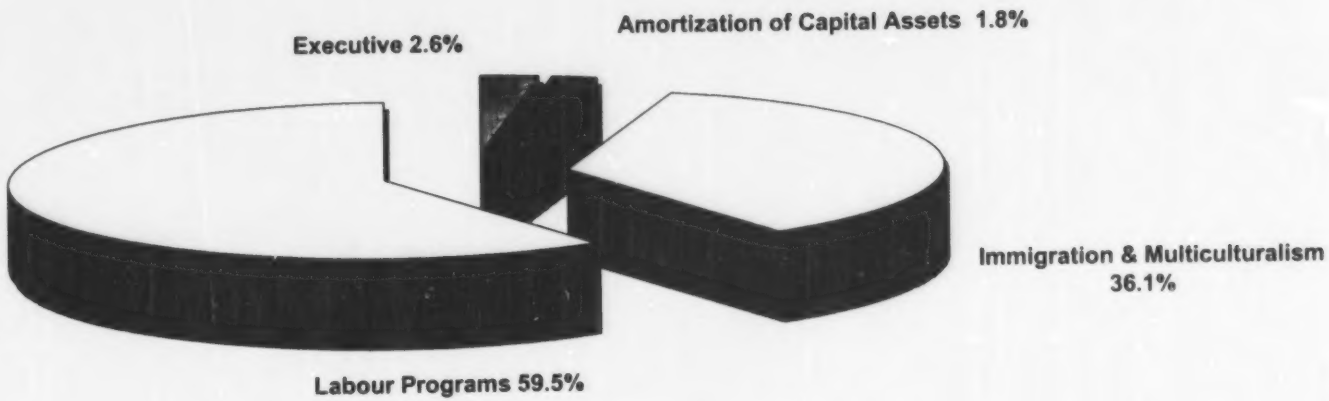
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION OF CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	14,208.4	13,227.7
OTHER EXPENDITURES	9,781.1	9,455.9
GRANTS	337.1	337.1
AMORTIZATION OF CAPITAL ASSETS	407.8	407.8
TOTAL FOR DEPARTMENT	24,734.4	23,428.5

Chart 1

Department of Labour and Immigration
2001/2002 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

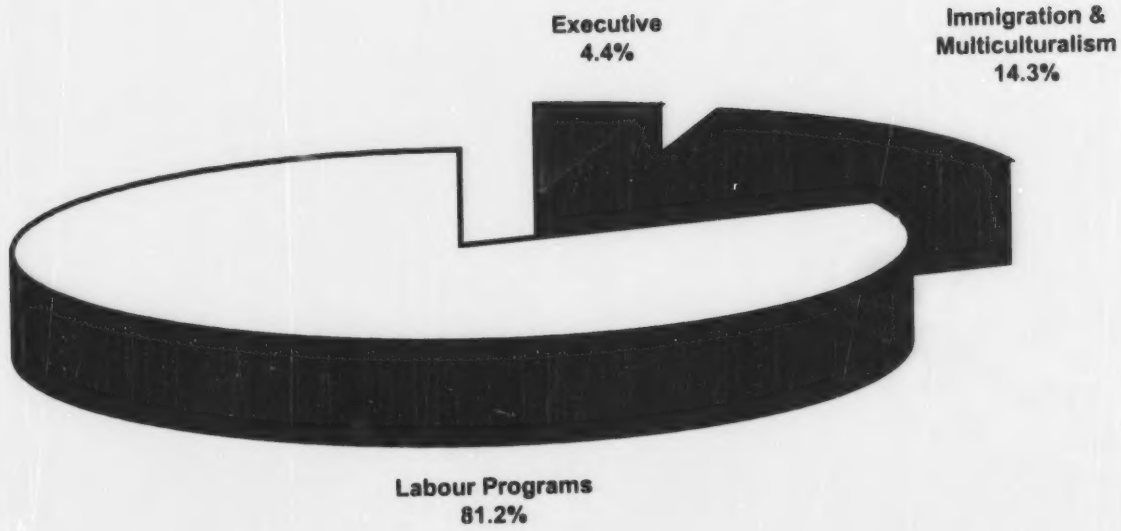
Res No.	Approp. No.	Division/Branch	ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE	Salaries	ESTIMATES OF EXPENDITURE 2000/2001 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	28.1	1.00	27.3
	11-1(b)-1	Executive Support	10.00	521.3	10.00	510.6
	Total - Labour Executive		11.00	549.4	11.00	537.9
11.2	11-2	Labour Programs				
	11-2(a)-1	Labour/Management Services	23.00	1,093.2	23.00	1,074.4
	11-2(b)-1	Mechanical & Engineering	34.00	1,745.0	34.00	1,712.6
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	6.00	381.2	6.00	386.5
	11-2(d)-1	Pension Commission	5.00	288.1	5.00	284.4
	11-2(e)-1	Manitoba Labour Board	15.50	950.5	15.50	863.7
	11-2(f)-1	Workplace Safety & Health	62.00	3,494.2	56.00	3,028.8
	11-2(g)-1	Occupational Health	3.00	241.9	3.00	238.0
	11-2(h)-1	Mines Inspection	10.00	614.3	10.00	596.8
	11-2(j)-1	Employment Standards	39.00	1,994.3	39.00	2,028.8
	11-2(k)-1	Worker Advisor Office	11.00	610.4	11.00	595.7
	11-2(m)-1	Office of the Fire Commissioner	--	--	--	-- [1]
	Total - Labour Programs		208.50	11,419.1	202.50	10,809.7
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	40.00	2,098.2	33.50	1,771.6
	11-3(b)-1	Multiculturalism	3.00	141.7	2.00	108.5
	Total - Immigration & Multiculturalism		43.00	2,239.9	35.50	1,880.1
	11	TOTAL	262.50	14,208.4	249.00	13,227.7

NOTE: All salary figures with the exception of the Minister's, include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

2001/2002 Percentage Distribution of Full Time Equivalents
By Main Appropriation Department of Labour and Immigration



DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2001/2002
BY STAFF CATEGORY

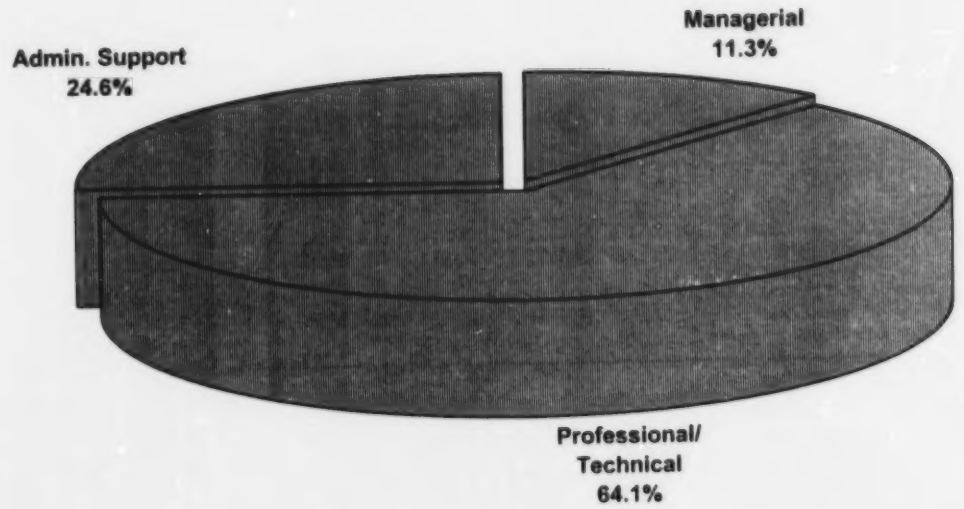
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	28.1	-	-	-	-	1.00	28.1
Executive Support	1.00	100.5	-	-	9.00	386.7	10.00	487.2
TOTAL LABOUR EXECUTIVE	2.00	128.6	-	-	9.00	386.7	11.00	515.3
Labour/Management Services	6.00	420.4	8.00	377.4	9.00	289.1	23.00	1,086.9
Mechanical & Engineering	2.00	149.8	24.00	1,204.2	8.00	254.5	34.00	1,608.5
Conciliation, Mediation & Pay Equity Services	1.00	71.0	4.00	255.2	1.00	32.6	6.00	358.8
Pension Commission	1.00	69.5	3.00	159.6	1.00	39.2	5.00	268.3
Manitoba Labour Board	1.00	96.8	7.50	437.9	7.00	249.8	15.50	784.5
Workplace Safety & Health	5.00	348.6	48.50	2,512.8	8.50	318.1	62.00	3,179.5
Occupational Health	1.00	126.0	1.00	58.4	1.00	39.2	3.00	223.6
Mines Inspection	2.00	154.4	6.00	314.7	2.00	65.5	10.00	534.6
Employment Standards	3.00	199.1	30.00	1,438.8	6.00	205.4	39.00	1,843.3
Worker Advisor Office	1.00	58.4	10.00	500.5	--	--	11.00	558.9
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
TOTAL LABOUR PROGRAMS	23.00	1,694.0	142.00	7,259.5	43.50	1,493.4	208.50	10,446.9
Immigration	4.00	294.2	27.50	1,340.8	8.50	309.8	40.00	1,944.8
Multiculturalism	--	--	2.00	96.8	1.00	33.5	3.00	130.3
TOTAL IMMIGRATION AND MULTICULTURALISM	4.00	294.2	29.50	1,437.6	9.50	343.3	43.00	2,075.1
TOTAL DEPARTMENT	29.00	2,116.8	171.50	8,697.1	62.00	2,223.4	262.50	13,037.3

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per above	$ 13,037.3
Employee Benefits	1,278.7
Board Members Fees	100.0
Overtime Provision/Vacation Relief	47.6
Remoteness Allowance	24.9
Workers' Compensation Costs	3.7
Allowance for Staff Turnover	(202.8)
Recoverable from the Office of the Fire Commissioner SOA	(81.0)
Net Salary Costs per Schedule 5	$ 14,208.4

Chart 3

Department of Labour and Immigration
2001/2002 Percentage Distribution of Full Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Labour and Immigration (XI) Details of Appropriations	**Estimates of Expenditure 2001/2002 $(000's)**	Estimates of Expenditure 2000/2001 $(000's)
11.1	1.	LABOUR EXECUTIVE * Provides for the operations of the offices of the Minister and the Deputy Minister.	629.1	617.6
		(a) Minister's Salary	28.1	27.3
		(b) Executive Support	601.0	590.3
			629.1	617.6

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES	FTE	$(000's)	FTE	$(000's)
Total Salaries	1.00	28.1	1.00	27.3

EXPLANATION:

Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect April 25, 1995.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to departmental programs.

Provides overall policy direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	100.5	1.00	98.2
Administrative Support	9.00	386.7	9.00	367.6
Employee Benefits	--	46.8	--	43.6
Salary Accrual	--	--	--	--
	10.00	534.0	10.00	509.4
Plus: Vacation Relief		1.2		1.2
Less: Staff Turnover Allowance		-13.9		----
Total Salaries & Employee Benefits	10.00	521.3	10.00	510.6
OTHER EXPENDITURES				
Grants		10.0		10.0
Transportation		30.9		30.9
Communication		16.5		16.5
Supplies and Services		8.2		8.2
Other Operating		14.1		14.1
Total Other Expenditures		79.7		79.7
TOTAL SUB-APPROPRIATION		601.0		590.3

Resolution No.	Approp. No.	Labour and Immigration (XI) Details of Appropriation	**Estimates of Expenditure 2001/2002 $(000's)**	Estimates of Expenditure 2000/2001 $(000'S)
11.2	2.	LABOUR PROGRAMS		13,974.7

- Provides central support services for departmental programs.
- Provides inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades.
- Provides conciliation, mediation and pay equity services to labour and management.
- Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.
- Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.
- Provides services to prevent, detect and eliminate safety and health hazards in workplaces.
- Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.
- Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.
- Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.
- Provides assistance to claimants respecting workers' compensation claims.
- Provides inspection, investigation and training activities related to fire safety.

Resolution No.	Approp. No.	Labour and Immigration (XI) Details of Appropriation	**Estimates of Expenditure 2001/2002 $(000's)**	Estimates of Expenditure 2000/2001 $(000's)
	(a)	Labour/Management Services	**1,411.6**	1,392.8
	(b)	Mechanical and Engineering	**2,218.0**	2,185.6
	(c)	Conciliation, Mediation and Pay Equity Services	**476.5**	481.8
	(d)	Pension Commission	**408.1**	374.4
	(e)	Manitoba Labour Board	**1,232.8**	1,146.0
	(f)	Workplace Safety & Health	**4,486.4**	3,871.0
	(g)	Occupational Health	**281.7**	277.8
	(h)	Mines Inspection	**837.3**	819.8
	(j)	Employment Standards	**2,629.3**	2,663.8
	(k)	Worker Advisor Office	**782.4**	761.7
	(m)	Fire Prevention	**--**	--
			14,764.1	13,974.7

SUB-APPROPRIATION 11-2A

LABOUR/MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized coordination of financial, administrative, human resource, and research functions for the Department.

To develop and maintain a corporate information management system within the Department, to coordinate legislative development activities as well as business planning/continuous improvement efforts within the Department.

ACTIVITY IDENTIFICATION

Provides financial, accounting and administrative services to the Department, including central budgeting, accounting and financial reporting; and the coordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

Provides a comprehensive human resource management service to the Department in the areas of staffing, job evaluation, affirmative action, training and development, employee relations and labour relations.

Conducts research and provides policy analysis support to the Department and information services to external client groups.

Assists in the development, coordination and processing of statute and regulatory law.

Develops and implements information technology and computer systems and applications.

Provides research assistance and related support services to departmental advisory boards and committees.

EXPECTED RESULTS:

Process 45,000 transactions involving receipt of monies, issuance of certificates, licenses, and permits involving the deposit of revenue received in the estimated total of $15.0 million.

Review and facilitate all staffing and classification activity; process all payroll and benefit actions; manage all labour/employee relations issues; advise senior management on all human resource planning and allocation activities.

Respond to over 450 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information on departmental issues.

SUB-APPROPRIATION 11-2A

LABOUR/MANAGEMENT SERVICES DIVISION (cont'd)

Provide research and administrative support to the Labour Management Review Committee and the Minimum Wage Board.

Coordinate the development of legislative and regulatory amendments.

Coordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information data base.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	6.00	420.4	6.00	392.4
Professional/Technical	8.00	377.4	8.00	369.7
Administrative Support	9.00	289.1	9.00	279.3
Employee Benefits	--	108.9	--	99.7
Salary Accrual	--	--	--	--
	23.00	1,195.8	23.00	1,140.4
Plus: Severance/Vacation Pay on Retirement		0.0		15.0
Less: Reduction due to OFC SOA		(81.0)		(81.0)
Staff Turnover Allowance		(21.6)		0.0
Total Salaries & Employee Benefits	23.00	1,093.2[1]	23.00	1,074.4
OTHER EXPENDITURES				
Transportation		7.0		7.0
Communication		29.4		29.4
Supplies and Services		153.2		153.2
Minor Capital		14.4		14.4
Other Operating		114.4		114.4
Total Other Expenditures		318.4		318.4
TOTAL SUB-APPROPRIATION		1,411.6		1,392.8

EXPLANATION:

[1] Increase primarily the result of salary increases under negotiated collective agreements.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under The Steam and Pressure Plants Act.

Inspects elevators as required under The Elevator Act.

Inspects electrical equipment and gas/oil/propane equipment that is not certified by a nationallly recognized certification agency.

Inspects natural gas, propane and oil installations as required under The Gas and Oil Burner Act.

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides under The Amusement Act (Part II) and its regulations.

Examines plans and reviews designs of certain facilities and equipment.

Issues permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 23,000 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,200 engineering plans and designs.

The inspection of approximately 1,500 elevators and 300 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	149.8	2.00	146.3
Professional/Technical	24.00	1,204.2	24.00	1,140.1
Administrative Support	8.00	254.5	8.00	243.8
Employee Benefits	--	162.1	--	149.7
	34.00	1,770.6	34.00	1,679.9
Plus: Severance/Vacation Pay on Retirement		0.0		44.2
Overtime/Standby Pay		10.0		---
Less: Staff Turnover Allowance		(35.6)		(11.5)
Total Salaries & Employee Benefits	34.00	1,745.0	34.00	1,712.6
OTHER EXPENDITURES				
Transportation		113.7		113.7
Communication		44.8		44.8
Supplies and Services		168.6		168.6
Minor Capital		1.0		1.0
Other Operating		144.9		144.9
Total Other Expenditure		473.0		473.0
TOTAL SUB-APPROPRIATION		2,218.0		2,185.6

EXPLANATION:

1 Increase primarily the result of salary increases under negotiated collective agreements.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

The primary responsibility of the Conciliation, Mediation and Pay Equity Services Branch is to administer The Labour Relations Act as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well trained conciliators to assist organized Labour and Management in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Provide competent, well trained mediators to assist organized Labour and Management when grievance procedure has failed and prior to a (Rights) Arbitration.

Make available services related to Pay Equity, and to assist employees, bargaining agents and employers in the implementation of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining and grievance mediation, as provided under The Labour Relations Act.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (Rights) Arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Mutual Gains Bargaining.

Develop and foster a continuing problem solving relationship between labour and management partners.

EXPECTED RESULTS:

Achieve a settlement level of 95% or more of cases in which Conciliation Services were provided without a work stoppage.

Achieve a settlement level of 75% or more of cases in which Grievance Mediation services were provided and resolved prior to Arbitration.

By resolving labour disputes without work stoppages, minimize lost time and production due to strikes and lockouts.

By resolving work stoppages in the Public Sector, minimize disruption of services to the general public.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	71.0	1.00	69.5
Professional/Technical	4.00	255.2	4.00	249.6
Administrative Support	1.00	32.6	1.00	32.8
Employee Benefits	--	30.2	--	34.6
		389.0	6.00	386.5
Less: Staff Turnover Allowance		(7.8)		-----
Total Salaries & Employee Benefits	6.00	381.2	6.00	386.5
OTHER EXPENDITURES				
Transportation		20.3		20.3
Communication		6.3		6.3
Supplies and Services		42.2		42.2
Minor capital		--		--
Other Operating		26.5		26.5
Total Other Expenditures		95.3		95.3
TOTAL SUB-APPROPRIATION		476.5		481.8

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To protect the rights of employees to benefits promised under employer-sponsored pension plans.

To promote the establishment, extension and improvement of private pension plans in the Province.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered in accordance with legislative standards, and that pension funds are sufficient to provide the benefits obligations promised by the plan.

Registers new pension plans in the Province.

Provides information and assistance regarding pensions and the requirements of The Pension Benefits Act to plan members, employers, consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 387 pension plans covering approximately 147,000 plan members, registered under The Pension Benefits Act.

Review and approval of approximately 387 annual information returns, 50 triennial actuarial valuations, 350 plan amendments, 200 LIRA/LIF/LRIF amendments, 10 plan wind-ups, 1 plan conversions, 2 surplus refund requests, and 10 plan registrations.

Pension Commission staff will respond to approximately 7500 telephone inquiries and 500 written inquiries respecting general or plan specific issues.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans is sufficient to produce legislative compliance. Six will be completed by March 31, 2002.

Administrative reviews of the administrative systems and practices financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 75 reviews completed by March 31, 2002.

Publish in hardcopy and electronic form between 3 and 5 documents relating to current or new pension issues.

Between 3 and 5 public education sessions will be delivered to financial institutions, plan sponsors, plan members, and groups interested in pension issues.

With emphasis being placed on the use of risk management, mediation, and audit, the Commission will continue to identify the required new skill sets, and acquiring the training necessary to further develop its staff.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2001/2002 FTE	$(000's)	Estimates of Expenditure 2000/2001 FTE	$(000's)
Managerial	1.00	69.5	1.00	65.0
Professional/Technical	3.00	159.6	3.00	154.0
Administrative Support	1.00	39.2	1.00	38.4
Employee Benefits	___	25.7	--	27.0
	5.00	294.0	5.00	284.4
Less: Staff Turnover Allowance		(5.9)		----
Total Salaries & Employee Benefits	5.00	288.1[1]	5.00	284.4
OTHER EXPENDITURES				
Transportation		3.8		3.8
Communication		10.6		10.6
Supplies and Services		75.9		45.9
Other Operating		29.7		29.7
Total Other Expenditures		120.0		90.0
TOTAL SUB-APPROPRIATION		408.1		374.4

EXPLANATION:

[1] Increase primarily the result of salary increases under negotiated collective agreements.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

The objectives of the Board are to resolve labour issues in a fair and reasonable manner that is acceptable to both the labour and management community including the expeditious issuance of appropriate orders which respect the majority wishes of employees, assist parties in resolving disputes without the need of the formal adjudicative process and provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

The Manitoba Labour Board is an independent and autonomous specialist tribunal responsible for the fair and efficient administration and adjudication of responsibilities assigned to it under various labour relations statutes, namely:

The Labour Relations Act
(eg. applications for certification and decertification of bargaining rights, amended certificates, alleged unfair labour practices, expedited arbitration, first contracts, board rulings, duty of fair representation, successor rights, religious objectors)
The Employment Standards Code
(eg. referrals from the Employment Standards Division relating to payment of wages, forfeiture of wages, exemption requests to hours of work and weekly day of rest)
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act

The Board is also responsible for the administration and/or adjudication of certain sections of the following Acts:

The Workplace Safety and Health Act
(eg. appeals from a Decision of the Director of Workplace Safety & Health, Stop Work Orders)
The Essential Services Act
The Elections Act
The Victims Rights and Access to Services Act
The Public Schools Act

The Board appoints arbitrators in certain cases, including expedited arbitration proceedings.

The Board assigns Board Officers to assist parties in resolving disputes without the need of the formal adjudicative process.

The Board provides information regarding the various labour statutes and the Board procedures through the dissemination of Written Reasons for Decision and Information Bulletins

EXPECTED RESULTS:

Process 1,000-1,300 cases per year.

Conduct 30-40 votes per year, with the greatest activity for certification cases.

Resolve 60-70% of disputes through the mediation process on those cases where a Board Officer is appointed.

Improve delivery of services by analyzing and reducing processing times wherever possible.

Develop and implement an automated information system to improve case management, and produce timely and accurate information, reports and statistical data.

Produce a variety of publications (including the Manitoba Labour Board Annual Report, Report of Activities of the Manitoba Labour Board, Index of Written Reasons for Decision, Guide to The Labour Relations Act, Compendium of Grievance Arbitrations, Information Bulletins and the continued issuance of Written Reasons for Decision).

Expand and enhance research and library services.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	96.8	1.00	94.6
Professional/Technical	7.50	437.9	7.50	338.1
Administrative Support	7.00	249.8	7.00	235.8
Employee Benefits	--	85.3	--	74.4
	15.50	869.8	15.50	742.9
Plus: Board Member Fees		100.0		120.8
Plus: Staff Turnover Allowance		(19.3)		--
Total Salaries & Employee Benefits	15.50	950.5[1]	15.50	863.7
OTHER EXPENDITURES				
Transportation		22.8		35.9
Communication		39.0		38.7
Supplies and Services		147.0		141.0
Minor capital		--		3.0
Other Operating		73.5		63.7
Total Other Expenditures		282.3		282.3
TOTAL SUB-APPROPRIATION		1,232.8		1,146.0

EXPLANATION:

1 Increase primarily the result of the addition, during 2000/01, of 1.00 FTE for a full-time Vice-Chairperson for the Manitoba Labour Board.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer The Workplace Safety and Health Act and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Design and implementation of preventative and reactive safety and health programs and services which impact on unsafe and unhealthy workplace conditions by:

- Carrying out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.
- Conducting health and safety training throughout Manitoba, to assist workers and employers in workplace safety and health matters.
- Developing and distributing educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.
- Undertaking occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.
- Assisting in developing standards that provide for the maintenance of reasonable standards for safety and health of workers and self employed persons.
- Working and consulting with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe, unhealthy activities.
- Providing information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

The promotion of the occupational health and well-being of workers.

The operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

The enforcement of The Workplace Safety and Health Act and regulations through regular site inspections and legal proceedings as required.

The development of information publications and other support materials such as the WorkSafe! newsletter, WorkSafe! bulletins and good practice guidelines; and providing these documents on the Internet.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

EXPECTED RESULTS (continued)

The establishment of partnerships in order to develop innovative methods of promoting safety and health in the workplace.

The distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**348.6**	5.00	342.2
Professional/Technical	**48.50**	**2,512.8**	42.50	2,123.6
Administrative Support	**8.50**	**318.1**	8.50	310.2
Employee Benefits	**--**	**303.1**	--	262.0
	62.00	**3,482.6**	56.00	3,038.0
Plus: Remoteness Allowance		**4.6**		---
Overtime/Standby Pay		**21.4**		5.2
Less: Staff Turnover Allowance		**(14.4)**		(14.4)
Total Salaries & Employee Benefits	**62.00**	**3,494.2**[1]	56.00	3,028.8
OTHER EXPENDITURES				
Transportation		**116.0**		100.0
Communication		**183.1**		165.0
Supplies and Services		**381.0**		327.2
Minor Capital		**2.6**		10.0
Other Operating		**309.5**		240.0
Total Other Expenditures		**992.2**[2]		842.2
TOTAL SUB-APPROPRIATION		**4,486.4**		3,871.0

EXPLANATION:

1 Increase reflects addition of 6.00 FTE (Workplace Safety & Health Officers).

2 Increased operating cost associated with new positions.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH BRANCH

OBJECTIVE:

To provide objective occupational injury & illness data with interpretation for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as a member of our multi-disciplinary team approach to define and resolve problems.

To assist in the development and monitoring of occupational health services orders, and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Ongoing development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplaces and industry level e.g. serious incidents data base, WCB claims data.

To encourage that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour e.g. Canadian Agriculture Injury Surveillance Project.

To encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- lead-using industries to ensure compliance with the ministerial order for occupational services and apply the same standard to all lead using industries - e.g. Mine laboratories, radiator repair shops;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts (e.g. silicosis, asbestosis);
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides.
- disease investigations regarding work relatedness - e.g. cancer clusters, infections, etc.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (cont'd)

EXPECTED RESULTS:

Occupational health standards and guidelines will be in place to meet employees' and employers' concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation, Hearing Conservation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working together in a multi-disciplinary fashion.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**126.0**	1.00	124.5
Professional/Technical	**1.00**	**58.4**	1.00	57.1
Administrative Support	**1.00**	**39.2**	1.00	38.4
Employee Benefits	**--**	**18.3**	--	18.0
Total Salaries & Employee Benefits	**3.00**	**241.9**	3.00	238.0
OTHER EXPENDITURES				
Transportation		**3.5**		3.5
Communication		**0.6**		0.6
Supplies and Services		**13.2**		13.2
Other Operating		**22.5**		22.5
Total Other Expenditures		**39.8**		39.8
TOTAL SUB-APPROPRIATION		**281.7**		277.8

SUB-APPROPRIATION 11-2H

MINES INSPECTION

OBJECTIVE:

The objective of this Branch is to reduce accidents and eliminate fatalities in the mines. To achieve this objective, inspections are carried out at underground mines, quarries and gravel pits to ensure they are safe, healthy and in compliance with the Regulations. Accident/incident investigations are undertaken and corrective actions are recommended to be implemented by the companies.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implementation of safe mining practices and environmental exposures. Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities and injuries thus reducing human suffering and social costs.

Promotion of the health of workers.

The development of accident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time accidents. As well, a report on all unforeseen occurrences in all mines in Manitoba is prepared and circulated widely in Canada.

The active participation in, and coordination of, tripartite committees in developing codes of practice and proposing revisions to existing regulations.

SUB-APPROPRIATION 11-2H

MINES INSPECTION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	**FTE**	**$(000's)**
Managerial	2.00	154.4	2.00	150.8
Professional/Technical	6.00	314.7	6.00	289.7
Administrative Support	2.00	65.5	2.00	65.6
Employee Benefits	--	48.8	--	45.9
	10.00	583.4	10.00	552.0
Plus: Vacation Pay on Retirement		---		23.8
Remoteness Allowance		15.9		15.4
Overtime/Standby Pay		15.0		5.6
Total Salaries & Employee Benefits	10.00	614.3[1]	10.00	596.8
OTHER EXPENDITURES				
Transportation		75.3		75.3
Communication		15.3		15.3
Supplies and Services		64.8		64.8
Other Operating		67.6		67.6
Total Other Expenditures		223.0		223.0
TOTAL SUB-APPROPRIATION		837.3		819.8

EXPLANATION:

[1] Increase primarily the result of salary increases under negotiated collective agreements.

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba work force through the establishment of minimum standards and conditions of employment and to ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers, workers and single-industry communities in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and redeployment strategies to help workers whose jobs may disappear or change into other jobs with the same employer, sector, or move to completely different forms of employment.

ACTIVITY IDENTIFICATION:

Determines sectors and industries (or parts thereof) that are at high risk of non-compliance with the legislation. In consultation with industry stakeholders, the Branch then develops suitable tools to address the problem(s) and raise levels of compliance.

Provides client initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner. These services also ensure that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recovers unpaid wages, utilizing various statutory collection mechanisms.

Provides an educational program involving officers attending workplaces, educational institutions, and other target group workshops to increase the public's awareness of its rights and responsibilities under the law.

Provides employers and single-industry communities with options for alleviating downsizing and develops strategies to achieve sustainability. This includes making linkages with the appropriate government and community agencies.

Co-ordinates and facilitates for affected workers access to various adjustment services and the marketing of dislocated workers with employers (where applicable).

EXPECTED RESULTS:

90% of all claims will be voluntarily resolved by the Branch after investigation (40% resolved by Intake Unit and 50% resolved by Field Unit).

Maintain accessibility to inquiry/intake services by achieving the percentage of hang-ups and busy signals to less than 10%.

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

EXPECTED RESULTS (continued):

Respond to group layoffs within 5 days. Respond to 20% of such labour adjustment situations prior to them becoming public.

Facilitate adjustment of dislocated workers towards 70% finding employment, receiving further training and/or education, or becoming self-employed.

In achieving these results, the branch will investigate complaints filed by approximately 3,400 individuals, and handle approximately 140,000 telephone and in-person inquiries and recover wage adjustments totalling in excess of $1,000,000.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	3.00	199.1	3.00	189.2
Professional/Technical	30.00	1,438.8	30.00	1,412.8
Administrative Support	6.00	205.4	6.00	201.0
Employee Benefits	--	185.7	--	175.6
	39.00	2,029.0	39.00	1,978.6
Plus: Remoteness Allowance		2.3		2.3
Worker's Compensation Costs		3.7		3.7
Severance/Vacation Pay on Retirement		0.0		44.2
Less: Staff Turnover Allowance		(40.7)		0.0
Total Salaries & Employee Benefits	39.00	1,994.3[1]	39.00	2,028.8
OTHER EXPENDITURES				
Transportation		33.0		33.0
Communication		132.1		132.1
Supplies and Services		295.0		295.0
Other Operating		174.9		174.9
Total Other Expenditures		635.0		635.0
TOTAL SUB-APPROPRIATION		2,629.3		2,663.8

EXPLANATION:

1 Reduction primarily the result of the elimination of provision for severance and vacation pay on retirement and the application of a provision for staff turnover allowance.

SUB-APPROPRIATION 11-2K

WORKER ADVISOR OFFICE

OBJECTIVES:

The main objective of the program is to assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, equitable, timely and compassionate manner.

NOTE: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

ACTIVITY IDENTIFICATION:

Provides advice, assistance and representation to injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board of Manitoba, that relate to their entitlement to benefits and/or services.

EXPECTED RESULTS:

The office generally has 500 claims under active investigation and will resolve 700 claims in the 2001/02 fiscal year. Of these, 250 claims will be resolved through early intervention, and 450 claims will be resolved through the Workers Compensation appeals system.

Finalize 25% of claims through early intervention, 20% at primary adjudication, 30% at the Review Office level, and 15% at the Appeal Commission level.

Following case assignment, first contact with the client will occur within 4 weeks, 80% of the time.

Conduct twelve public education seminars.

SUB-APPROPRIATION 11-2K

WORKER ADVISOR

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	58.4	1.00	57.1
Professional/Technical	10.00	500.5	10.00	483.9
Employee Benefits	--	55.4	--	52.7
	11.00	614.3	11.00	593.5
Plus: Remoteness Allowance		2.1		2.0
Total Salaries & Employee Benefits	11.00	616.4[1]	11.00	595.7
OTHER EXPENDITURES				
Transportation		11.4		11.4
Communication		18.7		18.7
Supplies and Services		98.6		98.6
Other Operating		37.3		37.3
Total Other Expenditures		166.0		166.0
TOTAL SUB-APPROPRIATION		782.4		761.7

EXPLANATION:

1 Increase primarily the result of salary increases under negotiated collective agreements.

SUB-APPROPRIATION 11-2M

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2001/2002 (000's)**	Estimates of Expenditure 2000/2001 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**8,933.4**	8,428.4
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
	a)	Immigration	**8,643.7**	8,176.9
	b)	Multiculturalism	**289.7**	251.5
			8,933.4	8,428.4

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To maximize the demographic, economic and regional development benefits of immigration to Manitoba through innovative promotion, recruitment and admission strategies by:

- coordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- coordinating and monitoring Manitoba's policies and approaches regarding immigrant admission, reception, settlement and integration; and
- coordinating the assessment, selection and admission of skilled immigrants under the Provincial Nominee Program.

To facilitate the economic and social integration of immigrants and refugees in Manitoba by:

- providing financial support to Adult English as a Second Language (ESL) and settlement service providers for the development and delivery of settlement and adult language training services;
- coordinating the delivery of flexible, effective and efficient ESL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information and orientation services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- coordinating Manitoba's citizenship participation and anti-racism programs.

ACTIVITY IDENTIFICATION:

Facilitates the negotiation and implementation of Canada-Manitoba immigration agreement(s) and pilot projects in consultation with provincial departments and agencies and coordinates interdepartmental immigration-related activities.

Coordinates the identification and assessment of regional economic development and labour market requirements, which can be assisted through offshore recruitment of skilled independent immigrants.

Facilitates interdepartmental planning of skilled independent immigrant promotion and recruitment and coordinates these initiatives worldwide.

Provides wage subsidies to create employment opportunities for immigrants with international professional or technical credentials requiring Canadian work experience.

Assists immigrants who have international credentials in high-demand occupations with financial resources for assessment and exam fees, courses and materials needed to receive accreditation.

Assists immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Provides financial and coordination support to Adult ESL and settlement service providers for the development, coordination and delivery of settlement and adult language training services.

EXPECTED RESULTS:

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees and settlement services, as well as pilot projects on immigration matters.

Production of promotion and recruitment materials including: the Manitoba Advantage Booklet, Foreign Credential Accreditation Information, the Immigration to Manitoba Fact Sheet, as well as updates to the divisional Website and other materials to reflect new recruitment initiatives.

Implementation of the Manitoba Provincial Nominee Program, including the assessment and selection of a minimum of 200 nominees and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 60-70 service providers for the delivery of settlement and Adult ESL services.

Assistance to a minimum of 35 immigrants in identified high-demand occupations with the costs of assessment and examination fees, courses, and materials needed to achieve accreditation, and placement of 30 newcomers in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counselling and referral to a minimum of 400 immigrants annually.

Delivery of full- and part-time programming to 1700 to 2000 Adult ESL learners through the Winnipeg School Division No. 1, Red River Community College, other school divisions, Workplace Language Training (WLT) and, Community Based Language Training (CBLT).

Program development and teacher support services for 15 to 20 Community-Based Language programs, 15 to 20 Workplace Language programs, and 9-10 school division programs.

SUB-APPROPRIATION 11-3A

IMMIGRATION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	4.00	294.2	4.00	288.1
Professional/Technical	27.50	1340.8	22.00	1057.0
Administrative Support	8.50	309.8	7.50	268.7
Employee Benefits	--	195.4	--	157.8
	40.00	2,140.2	33.50	1,771.6
Less: Staff Turnover Allowance		(42.0)		0.0
Total Salaries & Employee Benefits	40.00	2,098.2[1]	33.50	1,771.6
OTHER EXPENDITURES				
Transportation		101.0		101.0
Communications		108.3		108.3
Supplies and Services		358.7		358.7
Minor Capital		--		--
Other Operating		217.2		217.2
Total Other Expenditures		785.2		785.2
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		5,540.7		5,400.5
Credentials Recognition		219.6		219.6
Total Financial Assistance and Grants		5,760.3[2]		5,620.1
TOTAL SUB-APPROPRIATION		8,643.7		8,176.9

EXPLANATION:

1 Increase reflects addition of 6.50 FTE, largely due to increased funding available from Canada under the Immigrant Settlement Services Agreement. As well, the increase reflects salary increases under negotiated collective agreements.

2 Increase reflects increased funding available from Canada under the Immigrant Settlement Services Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To coordinate the implementation of Manitoba's Policy for a Multicultural Society and The Manitoba Multiculturalism Act.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- coordinating Manitoba's citizenship participation and anti-racism programs
- providing practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

To provide advice and recommendations to the Government of Manitoba through the Minister responsible for Multiculturalism with respect to the distribution of financial support to the multicultural communities.

ACTIVITY IDENTIFICATION:

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Communicates to Government departments and the public, multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial, organizational, and community consultation and relations.

Provides practical assistance and referral services to groups and individuals.

Coordinates racial harmony initiatives and cross-cultural communication initiatives within the public, private and non-profit sectors and in partnership with the ethnocultural communities.

Provides support and assistance to the Manitoba Ethnocultural Advisory and Advocacy Council.

EXPECTED RESULTS:

Preparation of promotional material, reports, and position papers on issues related to multiculturalism.

Consultation and advice to the Minister responsible for Multiculturalism and other government departments as required.

Coordination and/or participation in events such as citizenship courts, the multicultural tree and display, and the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, in partnership with different levels of government and community organizations.

Processes grant applications from Manitoba multicultural community organizations and determines grant allocations in accordance with the established criteria for the ethnocultural community support fund. Support is provided through direct grants and/or assignment of bingo events.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	--	--	--	--
Professional/Technical	2.00	96.8	1.00	65.9
Administrative Support	1.00	33.5	1.00	32.7
Employee Benefits	--	13.0	--	9.9
	3.00	143.3	2.00	108.5
Less: Staff Turnover Allowance		(1.6)		0.0
Total Salaries & Employee Benefits	3.00	141.7[1]	2.00	108.5
OTHER EXPENDITURES				
Transportation		1.0		--
Communications		9.6		9.6
Supplies and Services		15.9		15.9
Minor Capital		--		--
Other Operating		14.0		10.0
Total Other Expenditures		40.5		35.5
GRANT ASSISTANCE		107.5		107.5
TOTAL SUB-APPROPRIATION		289.7		251.5

EXPLANATION:

[1] Increase reflects addition of 1.00 FTE (Program Officer).

Resolution No.	Approp. No.	Labour and Immigration (XI) Details of Appropriations	**Estimates of Expenditure 2001/2002 $(000's)**	Estimates of Expenditure 2000/2001 $(000's)
11.4	4.	AMORTIZATION OF CAPITAL ASSETS *Provides for the amortization of capital assets	**407.8**	407.8
		Amortization of Capital Assets	**407.8**	407.8

AMORTIZATION OF CAPITAL ASSETS

OTHER EXPENDITURES	**Estimates of Expenditure 2001/2002 $(000's)**	Estimates of Expenditure 2000/2001 $(000's)
Amortization of Capital Assets		
Breakdown as follows:		
- Desktop Management Initiative	**350.8**	350.8
- Better Methods (SAP)	**57.0**	57.0
Total Amortization of Capital Assets	**407.8**	407.8

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 1998 - March 31, 2002

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2000/2001		MAIN ESTIMATES 2001/2002	
	1997/98		1998/99		1999/2000					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	582.5	11.00	575.6	11.00	679.0	11.00	617.6	11.00	629.1
Labour Programs	196.70	12,160.0	194.70	12,618.7	194.20	13,179.5	202.50	13,974.7	208.50	14,764.1
Immigration & Multiculturalism	32.50	4,311.7	37.50	4,872.5	37.50	7,566.5	35.50	8,428.4	43.00	8,933.4
Amortization of Capital Assets	--	--	--	--	--	385.8	--	407.8	--	407.8
	240.20	17,054.2	243.20	18,066.8	242.70	21,810.8	249.00	23,428.5	262.50	24,734.4

NOTES:

1. As of October 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. Figures for previous years have been adjusted to reflect this change.

2. Increases in 1998/99 and 1999/2000 largely reflect the implementation of a government-wide desktop management strategy, as well as salary increases under negotiated collective agreement.

3. An appropriation for amortization of Capital Assets was established for 1999/2000 reflecting a change in accounting policy for capital assets under which costs of major Information Technology projects are expensed over the useful life of the assets.

Chart 4

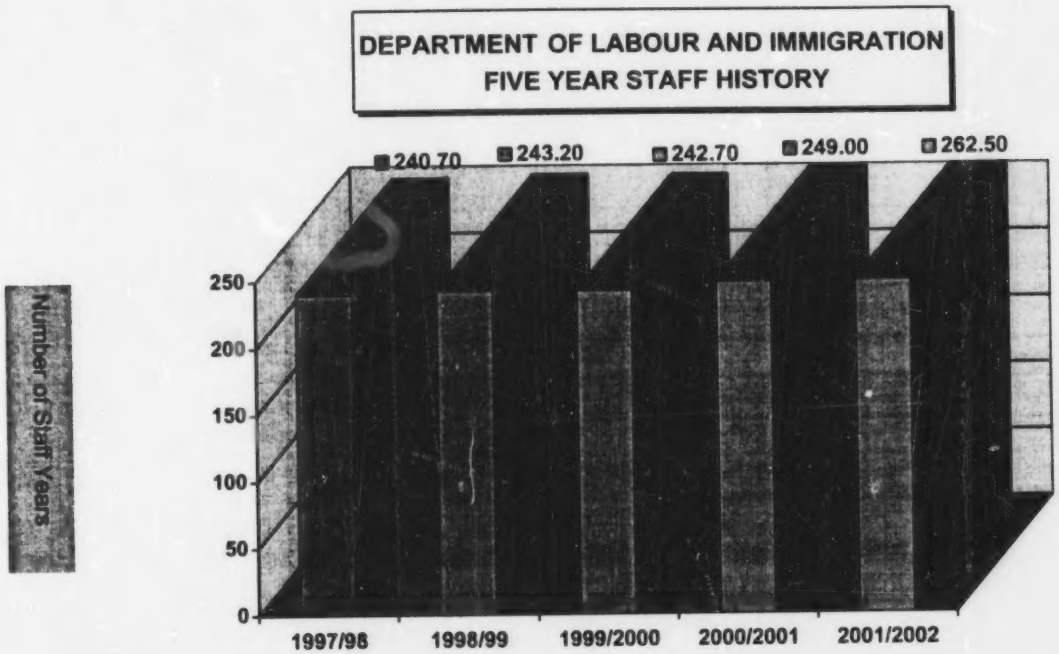
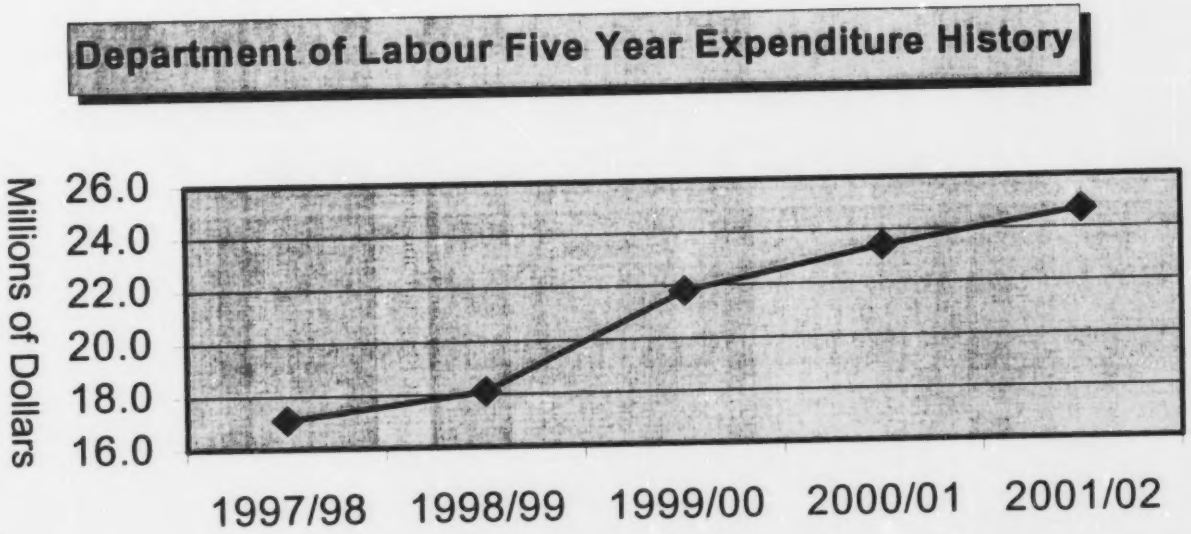

DEPARTMENT OF LABOUR AND IMMIGRATION
FIVE YEAR STAFF HISTORY
240.70
243.20
242.70
249.00
262.50
250
200
150
100
50
0
Number of Staff Years
1997/98
1998/99
1999/2000
2000/2001
2001/2002

Chart 5


Department of Labour Five Year Expenditure History
Millions of Dollars
26.0
24.0
22.0
20.0
18.0
16.0
1997/98
1998/99
1999/00
2000/01
2001/02

PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS

Investigations
To determine the cause and origin of all fires referred to the Office.

Education and Training
To be internationally recognized as a provider of quality education and training in the areas of life safety and emergency response.

To become internationally recognized as the provider of total emergency management training.

To become the agency responsible for providing standardized Officer level training for the Fire Service across Canada.

To preserve and disseminate knowledge and skills now available in the various professional disciplines relative to the emergency services.

To extend the boundaries of knowledge and skills through research and development.

To plan and implement the educational programs necessary to provide individuals with the experience and competencies required to reduce the fire problem, enhance life safety and better respond to public safety issues.

To serve the Province and the public at large by providing educational services and counsel wherever possible.

Emergency Services
To ensure that the Manitoba Fire Safety is appropriately equipped, organized and trained to effectively deal with all likely emergency situations.

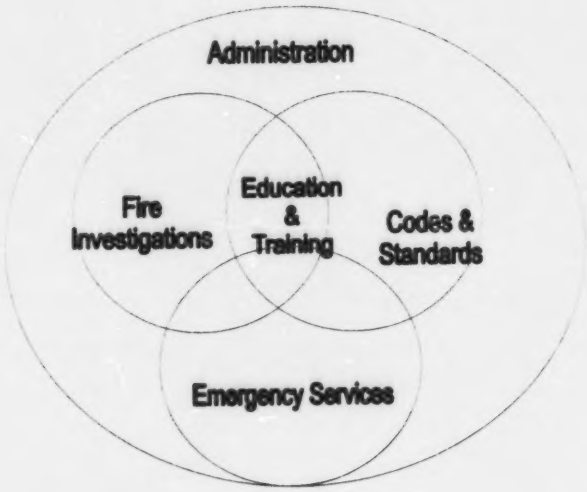
To provide an emergency response capability where and when a provincial level of assistance is required.

Codes and Standards
To ensure effective codes and standards in the areas of health, life safety and structural sufficiency.

PRODUCTS AND SERVICES

The Offices provides a wide spectrum of mandated services and related activities. No one service area of the Office stands alone. They are all fundamentally inter-related with the Education and Training area being the unifying and defining component.

These services break down into five broad categories:



Fire Investigations

Includes determining cause and origin of all fires. Arson is a crime against people as well as property and results in a high cost to society.

Education & Training

Includes the provision of comprehensive emergency services and other related training by the Manitoba Emergency Services College or by our community based trainers. The public education component reaches all levels of the general public in all areas of public safety. The training and education component of the Office is the common denominator of all the services areas of the Offices.

Emergency Services

Includes consultative services to municipal Emergency Response Services and municipal councils, response and co-ordination of responses to emergency situations on behalf of the Province, maintenance of the province-wide Mutual Aid System and fire inspection services.

Codes & Standards

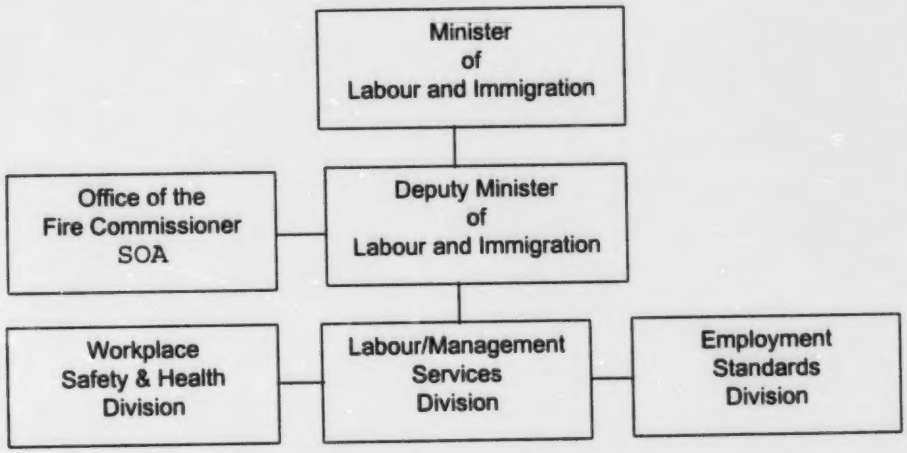
Includes building plans review, code enforcement, permits and fees, consultative services and production of the Manitoba Fire, Building and Plumbing Codes used within the province.

Administration

Support services are provided by staff in Winnipeg and Brandon. Support services include clerical, College records management, statistical analysis, financial reporting with management direction from the Deputy Fire Commissioner.

ORGANIZATION

The SOA is contained within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration.



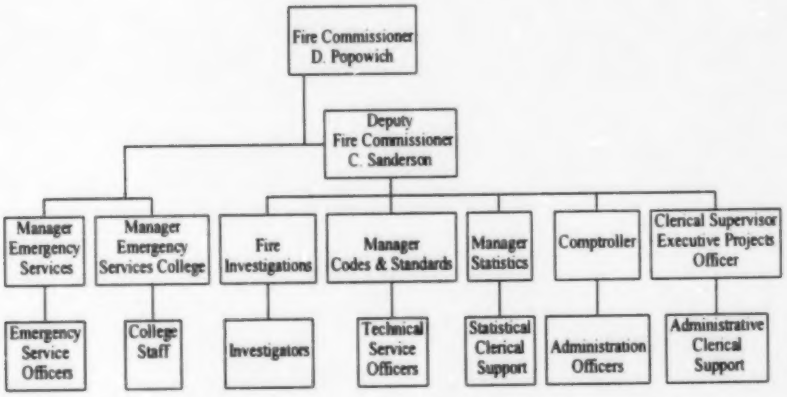
Operations of the Office are funded by the Fires Prevention Fund, created by Section 67 of the Fires Prevention Act. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the province. The current levy is set at 1.25% but has been as high as 2%. The 1.25% levy currently nets $3.2 million per year into the Fires Prevention Fund.

Currently the Office has 45 staff years and maintains a relatively flat organizational structure. All managers report to the Fire Commissioner, or in his absence to the Deputy Fire Commissioner. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration. The Fire Commissioner provides direct supervision to the Emergency Services College and Emergency Services Section. As an SOA, managers will be responsible for managing all aspects of their assigned program areas, including budgeting activities. The Emergency Services Officers, Technical Service Officers and Fire Investigators report to their respective managers who in turn will coordinate the sharing of Officers between our programs.

The Deputy Fire Commissioner provides direct supervision to the Codes and Standards section, the Fire Investigation section, the Statistics section, all administrative and financial operation of the branch, as well as overall authority in the absence of the Fire Commissioner.

The main administrative and investigative focus of our organization is located in Winnipeg. Our operational focus is located in Brandon. We also have regional offices in Thompson and Beausejour.

Office of the Fire Commissioner



KEY CONTINUOUS IMPROVEMENT OBJECTIVES

The key continuous improvement objectives of the Office are:

- To continue to add related internationally accredited emergency service programs to the Manitoba Emergency Services College to (a) meet the public safety needs of the citizens of Manitoba and (b) enhance the position of the Manitoba Emergency Services College as the primary emergency services training provider in Manitoba.

- To continue to examine and monitor the current Fires Prevention Fund Levy rate in relation to the cost of providing public safety services to the citizens of Manitoba.

- To develop and deliver comprehensive public safety training programs to all First Nation communities in the Province.

- To consolidate all provincial emergency response activities into one Department to ensure there is an effective/co-ordinated response to all provincial emergencies.

- To continue to work with and support municipalities to develop an emergency response system appropriate to that municipality in the area of fire protection, rescue, and emergency medical response.

- To use the advanced accounting systems of the agency to determine which activities of the Office of the Fire Commissioner are truly subject to financing through the Fires Prevention Fund and which, if any, would be financed through general revenues and/or other potential funding sources.

Office of The Fire Commissioner
Projected Balance Sheet
As at

	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
ASSETS					
Current Assets					
Cash & short term investments - Note 4	$2,810,775	$2,585,607	$2,352,009	$2,002,045	1,593,615
Accounts receivable - Note 5	1,589,354	715,034	718,739	722,518	726,373
Accrued interest	12,315	12,438	12,563	12,688	12,815
Prepaids	30,330	30,633	30,940	31,249	31,562
Inventory	35,132	34,131	33,130	32,129	31,128
Total current assets	4,477,906	3,377,844	3,147,381	2,800,630	2,395,493
Non Current Assets					
Long term investments - Note 6	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital assets - Note 7	6,084,333	5,855,493	5,702,422	5,580,890	5,438,927
Investments - pension assets - Note 8	452,908	676,241	911,355	1,168,899	1,450,739
Total Assets	12,515,147	11,409,578	11,261,158	11,050,419	10,785,159
LIABILITIES					
Current Liabilities					
Accounts payable	398,765	207,941	230,385	229,527	233,131
Accrued liabilities	340,550	249,496	254,486	259,576	264,767
Deferred revenue	21,930	-	-	-	-
Total current liabilities	761,245	457,437	484,871	489,103	497,899
Pension provision - Note 9	461,829	676,241	911,355	1,168,899	1,450,739
Severance - Note 11	310,229	385,229	405,229	425,229	445,229
EQUITY					
Capital - Note 10	11,279,317	11,279,317	11,279,317	11,279,317	11,279,317
Opening deficit	($238,800)	($297,473)	($1,388,646)	($1,819,615)	($2,312,129)
Income(Loss) less dividend	($58,673)	($1,091,173)	($430,968)	($492,514)	($575,897)
Total equity	10,981,844	9,890,671	9,459,702	8,967,188	8,391,292
Total Liabilities & Equity	$12,515,147	$11,409,578	$11,261,158	$11,050,419	$10,785,158

Office of The Fire Commissioner
Projected Income Statement
For the Year Ending

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
REVENUES*				
Levy	$3,129,984	$3,286,483	$3,352,213	$3,419,257
Permits and plan review	995,000	1,295,000	1,295,000	1,295,000
Interest	203,000	227,000	110,000	68,825
Tuition and contract revenue	766,000	1,202,000	1,234,040	1,266,121
Conference	84,000	85,680	87,394	89,141
Book sales	2,000	2,040	2,081	2,122
Rent	4,200	4,284	4,370	4,457
Water bomber recovery		100,000	100,000	100,000
Other	11,800	12,036	12,277	12,522
Total Revenue	5,195,984	6,214,523	6,197,374	6,257,446

* Revenue and expenditure assumptions are detailed in Note 2.

Office of The Fire Commissioner
Income Statement
For the Year Ending

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
EXPENDITURES				
Salaries and benefits - Note 12	3,186,787	3,613,840	3,591,409	3,688,258
Amortization	455,840	449,071	482,532	482,331
Travel	284,302	325,488	320,794	327,310
Vehicle lease	266,100	270,422	276,030	281,751
Repairs and maintenance	96,337	98,264	100,229	102,234
Phone	142,600	145,452	148,361	151,328
Mutual aid	205,000	205,500	206,010	206,530
Rent	149,368	152,355	155,402	158,511
Desk top management	187,800	191,556	195,387	199,295
Grant in lieu of taxes	107,749	109,904	112,102	114,344
Management services	72,000	73,440	74,909	76,407
Supplies	226,000	230,620	235,332	240,139
Public education material	64,000	65,280	66,586	67,917
Marketing	33,000	33,660	34,333	35,020
Utilities	58,000	59,160	60,343	61,550
Insurance	56,374	57,501	58,652	59,825
Professional services	184,800	181,356	184,422	188,038
Postal & courier	40,400	41,208	42,032	42,873
Professional development	20,000	20,400	20,808	21,224
Land lease	10,000	10,000	10,000	10,000
Publications	24,500	29,490	30,080	30,681
Buildings Standards Board	500	510	520	531
S.O.A. Advisory Board	600	3,612	3,684	3,758
Other	75,100	76,402	77,930	79,489
Search and Rescue	40,000	101,000	102,000	104,000
Water bombing		100,000	100,000	100,000
Total Expenditures	5,987,157	6,645,491	6,689,888	6,833,343
OPERATING PROFIT (LOSS)	($791,173)	($430,968)	($492,514)	($575,897)

Office of the Fire Commissioner
Statement of Changes in Financial Position
For the Year Ending

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
Operating Activities				
Operating income	($791,173)	($430,968)	($492,514)	($575,897)
Amortization	455,840	449,071	482,532	482,331
Net change in non-cash working capital balances	571,086	24,300	1,018	5,503
Pension & severance	289,412	255,114	277,544	301,840
Cash generated from (used in) operations	525,165	297,516	268,580	213,777
Investing Activities				
Capital asset additions	(227,000)	(296,000)	(361,000)	(340,367)
	-	-	-	-
Cash used in investing	($227,000)	($296,000)	($361,000)	($340,367)
Financing Activities				
Dividend	(300,000)	-	-	-
Total financing activities	-	-	-	-
Net increase(decrease) in cash	(1,835)	1,516	(92,420)	(126,590)
Cash & investments- beginning of the period	4,763,683	4,761,848	4,763,364	4,670,944
Cash & investment- end of the period	$4,761,848	4,763,364	4,670,944	$4,544,354

NOTES TO THE FINANCIAL PROJECTIONS

Note 1. NATURE OF THE OFFICE

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating agency under The Special Operating Agencies Financing Authority Act, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour) and The Financing Authority, a corporation under the Special Operating Agencies Financing Authority (SOAFA) Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Office itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and Immigration and ultimately under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administrative policies except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Levy.

Note 2. SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements. Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation.

Insurance Levy

The Fires Prevention Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25.

We have assumed that insurance premiums will grow at 2% per annum, except in 2001/02 when we have assumed a 5% increase. This may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self insurance.

Permits and Plan Review

Permit revenue in recent years has been strong reflecting the high level of construction activity in Manitoba. We have assumed permit revenues will rise 39% in the year ended March 31, 2002 and remain at these levels.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, forecasted revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

Interest Revenue

We anticipate that the fund will earn an average rate of return of 5.40%. Ultimate returns will be largely influenced by general trends in interest rates.

Tuition and Contract Revenue

In the years ended March 31, 2002 to 2004 tuition and contract revenue has been forecasted at just over 1.2 million dollars each year. The growth largely reflect an increase in the level of pre-employment training.

Salaries

It has been assumed that there will be a 2.3% general salary increase in each fiscal year. In addition, the recent agreement has provided for an additional 11% salary increases over the contract life for the AFC classifications.

The Office has budgeted for 2 incremental positions in the next fiscal year to cover the costs of training new employees who will be replacing retiring staff.

The Office took over, from Government Services, building maintenance functions at the College in Brandon. As a result a janitorial position has been created. This decision will result in net savings for the Office.

A new search and rescue position is being created due to the increased demands placed on the Office in this area.

Lastly, 3 new positions are being added to allow the Office to increase the number of pre-employment graduates to 60 from 36.

Capital Acquisitions and Amortization

Amortization costs reflects estimated annual capital expenditures of $296,000, $361,000 and $340,000 in the fiscal years ended March 31, 2002 to 2004.

Labour/Management Services

The Office contracts for certain Human Resources and Information Technology support services from the Department of Labour and Immigration. The current agreement has expired and is under negotiation.

Water Bombing

The Office has budgeted for the provision of water bombing services to municipalities. In certain scenarios, water bombers from the Department of Conservation will be used for fire suppression.

Note 3. SIGNIFICANT ACCOUNTING POLICIES

Basis of Accounting

The financial projections are presented in accordance with generally accepted accounting principles.

Inventory

Inventory is valued at the lower cost or market value.

Capital Assets

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, are valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 are valued at their market value. All other capital assets transferred from the province on April 1, 1996 are valued at their market value.

Amortization rates are as follows:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computer Equipment and Software	5 years straight line

Revenue Recognition

The Office collects the insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent Calendar year.

All other revenue is recognized when earned.

Note 4. CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 90 day notes.

Note 5. ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2002	2003	2004
Insurance Branch of Department of Consumer & Corporate Affairs	$ 65,521	$ 66,831	$ 68,168
Province of Manitoba	529,786	529,786	529,786
Other	123,432	125,900	128,419
	$718,739	$722,518	$726,373

Note 6. LONG TERM INVESTMENTS

The balance is made up of one investment on deposit with the Department of Finance under the following terms:

Amount	Rate	Maturity
$1,500,000	5.40%	September 4, 2005

Note 7. CAPITAL ASSETS

Cost:	2002	2003	2004
Buildings	$4,042,998	$4,042,998	$4,042,998
Training Site	1,772,290	2,052,290	2,124,290
Equipment	1,079,923	1,129,923	1,362,290
Fire Engines	459,184	659,184	659,184
Other Vehicles	200,600	200,600	200,600
Air Compressors	238,534	268,534	298,534
Furniture	91,570	93,570	95,570
Computers	119,505	123,505	127,505
Total	8,209,604	8,570,604	8,910,971

Accumulated Amortization:	2002	2003	2004
Buildings	710,544	$829,751	$948,959
Training Site	386,832	489,446	595,661
Equipment	621,572	723,242	851,052
Fire Engines	346,520	440,319	505,978
Other Vehicles	173,514	181,640	187,328
Air Compressors	140,100	165,787	192,336
Furniture	57,931	65,059	71,161
Computers	70,164	94,465	119,556
Total	2,507,181	2,989,712	3,472,043
Net Assets	$5,702,423	5,580,891	$5,438,927

Note 8. INVESTMENTS – PENSION ASSETS

A separate investment account is maintained for pension assets. The Office deposits an amount equal to employee contributions to the Civil Service Superannuation Fund. At year end funds are contributed or withdrawn from the account to ensure that the asset balance equals the related liability.

Note 9. PENSION PROVISION

The pension liability represents an amount equal to actual employee contributions plus interest less any pension payments made to employees on account of entitlements earned after the Office commenced operations as a SOA.

Note 10. CAPITAL

In order to prepare financial statements in accordance with Generally Accepted Accounting Policies, the value of the assets and liabilities of the Office of the Fire Commissioner were determined as at March 31, 1996. The value of the assets net of liabilities represents the Office's opening capital as at April 1, 1996, the date on which it became a Special Operating Agency.

Note 11. SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks of pay. The retiree must have ten or more years of service to be eligible for this severance.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.